

State of Alaska FY2003 Governor's Operating Budget

Department of Corrections Facility Maintenance Component Budget Summary

Component: Facility Maintenance

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Component Mission

To identify all maintenance costs related to the 112 state-owned buildings within the Department of Corrections.

Component Services Provided

Present the proposed operating expenditures for annual facility operations, maintenance and repair, and periodic renewal and replacement of components of public buildings and facilities separately from the other proposed operating expenditures by the agency.

Component Goals and Strategies

- To assure that building-related maintenance expenditures statewide are properly coded to provide information related to expenditures for annual maintenance and repair of state owned facilities.

Key Component Issues for FY2002 – 2003

- Accounting structures have been developed to facilitate recording of the various types of maintenance expenditures in this budget component. The Division of Administrative Services will provide training to field staff in the utilization of these accounting structures to assure conformity statewide.

Major Component Accomplishments in 2001

- Consolidation of department facility maintenance expenses.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Facility Maintenance

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,913.7	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	3,415.2	7,780.5	7,780.5
74000 Supplies	540.8	0.0	0.0
75000 Equipment	31.3	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,901.0	7,780.5	7,780.5
Funding Sources:			
1007 Inter-Agency Receipts	6,901.0	7,780.5	7,780.5
Funding Totals	6,901.0	7,780.5	7,780.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	6,901.0	7,780.5	7,780.5	7,780.5	7,780.5
Restricted Total		6,901.0	7,780.5	7,780.5	7,780.5	7,780.5
Total Estimated Revenues		6,901.0	7,780.5	7,780.5	7,780.5	7,780.5

Facility Maintenance**Proposed Changes in Levels of Service for FY2003**

No service changes.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	7,780.5	7,780.5
FY2003 Governor	0.0	0.0	7,780.5	7,780.5